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Proposed programme budget for the biennium 2008-2009

Advancement of women

Convention on the Elimination of All Forms of Discrimination against Women

Programme budget implications of draft resolution A/C.3/62/L.20/Rev.1

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

1. At its 53rd meeting, on 27 November 2007, the Third Committee adopted draft resolution A/C.3/62/L.20/Rev.1 by a recorded vote of 173 to 1. A statement of the programme budget implications of the draft resolution was submitted to the Committee in document A/C.3/62/L.87 and is reproduced below for the consideration of the Fifth Committee.

2. As indicated in paragraph 6 below, if draft resolution A/C.3/62/L.20/Rev.1 is adopted by the General Assembly, the provisions of operative paragraphs 14 and 15 thereof would result in changes in the programme of work and the resource requirements of the Committee on the Elimination of Discrimination against Women. Thus, the present statement of programme budget implications of draft resolution A/C.3/62/L.20/Rev.1 replaces the related statement of the programme budget implications of Economic and Social Council decision 2007/279 contained in the report of the Secretary-General on the revised estimates resulting from resolutions and decisions adopted by the Council at its substantive and resumed substantive sessions in 2007 (A/62/515, sect. II.H).

I. Introduction

3. At its thirty-ninth session, the Committee on the Elimination of Discrimination against Women, in the light of the statement of the programme budget implications

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of its draft decision 39/I submitted in accordance with rule 23 of the rules of procedure of the Committee, adopted decision 39/II. The statement of programme budget implications reproduced in annex X to the annual report of the Committee to the General Assembly[1] was subsequently amended to take into account decision 39/II (see E/2007/L.42).

4. As provided in article 21, paragraph 1, of the Convention on the Elimination of All Forms of Discrimination against Women, the Committee is to submit to the General Assembly, through the Economic and Social Council, an annual report on its activities. Accordingly, the amended statement (E/2007/L.42) was issued to inform the Council of the programme budget implications of decisions of the Committee at its thirty-ninth session, amounting to $14,156,400.

5. At its resumed substantive session of 2007, held in New York on 17 October 2007, the Economic and Social Council, by its decision 2007/279, took note of the annual report of the Committee. The related statement of programme budget implications (E/2007/L.42) was thus included in the revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its substantive and resumed substantive sessions in 2007 (see A/62/515).

6. If draft resolution A/C.3/62/L.20/Rev.1 is adopted by the General Assembly, the provisions of operative paragraphs 14 and 15 thereof would result in changes in the programme of work and the resource requirements of the Committee on the Elimination of Discrimination against Women. The present statement of programme budget implications is submitted to bring to the attention of the General Assembly those changes.

II. Requests contained in the draft resolution

7. Under the terms of operative paragraphs 14 and 15 of draft resolution A/C.3/62/L.20/Rev.1, the General Assembly would:

(a) Decide to authorize the Committee on the Elimination of Discrimination against Women to hold three annual sessions of three weeks each, with a one-week pre-session working group for each session for an interim period, effective from January 2010, pending the entry into force of the amendment to article 20, paragraph 1, of the Convention on the Elimination of All Forms of Discrimination against Women, and to authorize three annual sessions of the Working Group on Communications under the Optional Protocol to the Convention;

(b) Decide to authorize the Committee to meet on an exceptional and temporary basis in the biennium 2008-2009 in a total of five sessions, of which three would occur in parallel chambers, taking due account of equitable geographical distribution, for the purpose of considering reports of States parties submitted under article 18 of the Convention; and decide that two of five sessions would take place at United Nations Headquarters in New York.

8. Because the requests contained in operative paragraph 14 relate to the biennium 2010-2011, the respective activities and resource requirements would be considered in the context of the proposed programme budget for the biennium

[1] *Official Records of the General Assembly, Sixty-second Session, Supplement No. 38* (A/62/38).

2010-2011. The implications of the requests contained in operative paragraph 15, which relate to the biennium 2008-2009, are set out below.

III. Relationship of the draft resolution to the biennial programme plan and the programme of work contained in the proposed programme budget for the biennium 2008-2009

9. The activities to be carried out relate to programme 1, General Assembly and Economic and Social Council affairs and conference management; subprogramme 2, Supporting human rights bodies and organs, of programme 19, Human rights; and subprogramme 4, Support services, of programme 24, Management and support services, of the biennial programme plan and priorities for the period 2008-2009.[2] They also fall under section 2, General Assembly and Economic and Social Council affairs and conference management; section 23, Human rights; and section 28D, Office of Central Support Services, of the proposed programme budget for the biennium 2008-2009.

10. Provisions have been made under section 23, Human rights, for travel and per diem costs of the 23 members of the Committee on the Elimination of Discrimination against Women to attend its two annual regular sessions of 15 working days each and, for each session, a five-day pre-session working group meeting; the cost of attendance at two annual meetings of the Working Group on Communications under the Optional Protocol; and substantive, conference and support services for the Committee, the pre-session working group and the Working Group on Communications.

11. The General Assembly, in its resolution 60/230, authorized the Committee to hold a third annual session in 2006 and 2007 as a temporary measure and to meet in parallel working groups during its third annual session in 2006 and its first and third annual sessions in 2007 on an exceptional and temporary basis. The related one-time additional provisions were included in the programme budget for the biennium 2006-2007.

IV. Activities by which the requests would be implemented

12. The holding of five sessions, of which three would occur in parallel chambers during the biennium 2008-2009, called for in operative paragraph 15 of the draft resolution, would allow the Committee to consider a greater number of States parties' reports. Prior to the adoption of resolution 60/230, which authorized the Committee in 2006-2007 to hold three annual sessions of three weeks each with a one-week pre-sessional working group for each session, and two annual sessions of the Working Group on Communications under the Optional Protocol; and to meet for up to seven days in parallel chambers during three of its six sessions during 2006 and 2007, the Committee considered the reports of 16 States parties annually. During 2006 and 2007, the Committee considered the reports of 69 States parties

[2] Ibid., *Sixty-first Session, Supplement No. 6* (A/61/6/Rev.1).

(31 in 2006 and 38 in 2007) and would have been able to eliminate a significant amount of the accumulated backlog of reports awaiting review.

13. This extended meeting time would result in holding one additional session of the Committee in 2008, including for up to seven days in parallel chambers. Moreover, one of two regular sessions scheduled for 2008 and 2009 would also be held in parallel chambers. This would allow the Committee to consider 38 States parties' reports in 2008 and 22 in 2009, thus reducing the backlog of reports waiting consideration, which is estimated to reach 42 by 1 January 2008; to ensure that incoming reports are considered in a timely manner; to enhance its efforts to ensure the monitoring of the Convention in States parties with long overdue reports; and to discharge all of its other responsibilities under the Convention and the Optional Protocol. It is estimated that, as a result of using this extended meeting time, the backlog of reports would be 28 on 1 January 2010.

14. In order to support the additional workload of the Committee, particularly in view of the additional time that would be required to prepare for the consideration of States parties' reports during the biennium 2008-2009, general temporary assistance resources, equivalent to six work-months at the P-3 level, would be required to assist with:

(a) Analysis of States parties' reports on the implementation of the Convention, drawing upon prior reports, and other relevant information, in particular from United Nations sources;

(b) Preparation of draft lists of issues and questions on States parties' reports under consideration by the Committee;

(c) In-session support to Committee experts in the preparation of draft concluding comments on States parties' reports;

(d) Provision of substantive support, especially during the sessions of the Committee with parallel working groups.

15. The mandate of the Committee is to meet twice a year for three weeks each time. A one-week pre-session working group precedes each session. The Working Group on Communications under the Optional Protocol is currently convened twice a year for up to 10 days. The session meetings require interpretation services in the six official languages and the pre-session working group meetings require interpretation services in English, French and Spanish only. The total documentation required for translation into the six official languages is estimated at 6,600 pages pre-session, 800 pages in session and 800 pages post-session relating to the 2 three-week sessions each year of the biennium, and a total of 800 pages for post-session documentation relating to the 2 one-week meetings of the pre-session working group for each year of the biennium. Summary records are provided for all meetings of the Committee, with the exception of those of the pre-session working group.

16. Should draft resolution A/C.3/62/L.20/Rev.1 be adopted, it would entail one additional three-week session in 2008 with up to seven days in parallel chambers, which would require interpretation services in the six official languages. As one of two regular sessions scheduled for both 2008 and 2009 would also be held in parallel chambers, they would likewise require interpretation services in all six official languages. The additional one-week pre-session working group meeting to

be held prior to the additional three-week session in 2008 would require interpretation services in English, French and Spanish only. The total additional documentation required for translation into the six official languages is estimated at 1,500 pages pre-session, 200 pages in session and 200 pages post-session relating to the additional three-week session in 2008; 1,680 pages pre-session, 315 pages in session and 315 pages post-session relating to the parallel working groups for the 2008-2009 biennium only; and 200 pages for post-session documentation relating to the additional one-week pre-session working group meeting in 2008. Summary records in English only would be provided for all the meetings of the Committee, with the exception of the pre-session working group meetings.

17. Should the draft resolution be adopted, the exact dates of all the meetings of the Committee, consisting, in 2008, of 3 three-week sessions, including 2 sessions in parallel chambers, and 3 one-week pre-session working group meetings, and, in 2009, of 2 three-week sessions, including one session in parallel chambers, and 2 one-week pre-session working group meetings, will be determined through consultation between the substantive secretariat and the Department for General Assembly and Conference Management, subject to the availability of conference facilities and services.

18. Concerning the provision, in operative paragraph 15 of the draft resolution, that two of the five sessions in the biennium 2008-2009 be held in New York, it is considered an exception to section I, paragraph 4, of resolution 40/243, whereby the General Assembly reaffirmed that United Nations bodies should plan to meet at their respective established headquarters.

V. Modifications required in the programme of work and the proposed programme budget for the biennium 2008-2009

19. The adoption of the draft resolution would result in a modification of the number of meetings and reports cited in the programme of work contained in the proposed programme budget for the biennium 2008-2009. In the narrative of section 23, Human rights, subprogramme 2, Supporting human rights bodies and organs (A/62/6 (Sect. 23)), paragraph 23.66 (a) (xvi) would be revised as follows:

(xvi) Committee on the Elimination of Discrimination against Women:

a. Replace the words "plenary and chamber meetings of the Committee (60 per year) (120)" with the words "plenary and chamber meetings of the Committee (94 in 2008 and 64 in 2009) (158)";

b. Replace the words "lists of issues and questions (38 reports annually) (76)" with the words "lists of issues and questions (38 reports in 2008 and 22 reports in 2009) (60)".

VI. Estimated resource requirements

A. Conference-servicing requirements

20. It is estimated that additional conference-servicing requirements of $10,357,400 would arise under section 2, General Assembly and Economic and

Social Council affairs and conference management, of the proposed programme budget for the biennium 2008-2009 (A/62/6 (Sect. 2)). The details of these requirements are set out in table 1.

Table 1
Additional conference-servicing requirements for plenary meetings, pre-session working groups and plenary parallel meetings (temporary)
(United States dollars)

	Plenary session meetings 2008	*Pre-session working groups 2008*	*Plenary parallel meetings 2008-2009[a]*	*Total 2008-2009*
Meetings servicing	232 000	36 600	324 900	593 500
Pre-session documentation	3 185 200	—	3 583 800	6 769 000
In-session documentation	445 200	—	701 000	1 146 200
Post-session documentation	445 200	259 400	701 000	1 405 600
Summary records	176 000	—	246 900	422 900
Other conference services	7 300	2 400	10 500	20 200
Total	**4 490 900**	**298 400**	**5 568 100**	**10 357 400**

[a] One-time provision for 2008-2009.

B. Non-conference-servicing requirements

Section 23. Human rights

21. It is estimated that additional resources of $340,450 for travel, per diem and terminal expenses for the members of the Committee to attend a third annual three-week session in New York in 2008, with a one-week pre-session working group meeting, would be required under section 23, Human rights, of the proposed programme budget for the biennium 2008-2009. A provision for general temporary assistance equivalent to six work-months at the P-3 level, estimated at $75,000, would also be required.

Section 28D. Office of Central Support Services

22. An additional amount of $35,100 would be required to provide for contractual services for sound technicians to service the additional session, meetings in parallel chambers and meetings of the pre-session working group.

23. Should the General Assembly adopt draft resolution A/C.3/62/L.20/Rev.1, the total additional requirements relating to the additional session of the Committee and the pre-session working group meetings in 2008 and three sessions in parallel chambers (2 in 2008 and 1 in 2009) would amount to $10,807,950, as shown in table 2.

Table 2
Total additional requirements relating to the additional session of the Committee and the pre-session working group meetings in 2008 and holding three sessions in parallel chambers
(United States dollars)

	2008	*2009*	*Total*
Section 23. Human rights			
Travel, per diem and terminal expenses	340 450	—	340 450
General temporary assistance	75 000	—	75 000
Subtotal	**415 450**	**—**	**415 450**
Section 2. General Assembly and Economic and Social Council affairs and conference management			
Meetings servicing, interpretation and documentation	8 501 300	1 856 100	10 357 400
Section 28D. Office of Central Support Services			
Common support services	17 500	17 600	35 100
Total	**8 934 250**	**1 873 700**	**10 807 950**

VII. Contingency fund

24. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 and 42/211, a contingency fund is established for each biennium to accommodate additional expenditure derived from legislative mandates not provided for in the programme budget. Under this procedure, if additional expenditure were proposed that exceeded the resources available from the contingency fund, the activities concerned would be implemented only through the redeployment of resources from low-priority areas or the modification of existing activities. Otherwise, such additional activities would have to be deferred to a later biennium.

VIII. Summary

25. **Should the General Assembly adopt draft resolution A/C.3/62/L.20/Rev.1, additional resources in the total amount of $10,807,950 would arise under the proposed programme budget for the biennium 2008-2009, including $415,450 under section 23, Human rights, $10,357,400 under section 2, General Assembly and Economic and Social Council affairs and conference management, and $35,100 under section 28D, Office of Central Support Services. This would represent a charge against the contingency fund and, as such, would require additional appropriations for the biennium 2008-2009 to be approved by the General Assembly at its sixty-second session.**

26. **The General Assembly would also be required to approve the proposed modifications to the outputs to be incorporated into the programme of work of section 23, Human rights, of the proposed programme budget for the biennium 2008-2009 under subprogramme 2, Supporting human rights bodies and organs (A/62/6 (Sect. 23), para. 23.66 (a) (xvi)).**

Annex

Comparison of additional requirements in document E/2007/L.42 and in the present statement of programme budget implications

(United States dollars)

	2008	*2009*	*Total*
Additional requirements relating to the additional sessions of the Committee and the pre-session working group meetings (one additional annual session with parallel chambers) (E/2007/L.42)			
Section 23. Human rights			
Travel, per diem and terminal expenses	340 450	340 450	680 900
General temporary assistance	75 000	75 000	150 000
Subtotal	**415 450**	**415 450**	**830 900**
Section 2. General Assembly and Economic and Social Council affairs and conference management			
Meetings servicing, interpretation and documentation	6 645 200	6 645 200	13 290 400
Section 28D. Office of Central Support Services			
Common support services	17 500	17 600	35 100
Total	**7 078 150**	**7 078 250**	**14 156 400**
Additional requirements relating to the additional session of the Committee and the pre-session working group meetings in 2008 and holding three sessions in parallel chambers (present document)			
Section 23. Human rights			
Travel, per diem and terminal expenses	340 450	—	340 450
General temporary assistance	75 000	—	75 000
Subtotal	**415 450**	**—**	**415 450**
Section 2. General Assembly and Economic and Social Council affairs and conference management			
Meetings servicing, interpretation and documentation	8 501 300	1 856 100	10 357 400
Section 28D. Office of Central Support Services			
Common support services	17 500	17 600	35 100
Total	**8 934 250**	**1 873 700**	**10 807 950**
Difference	**(1 856 100)**	**5 204 550**	**3 348 450**